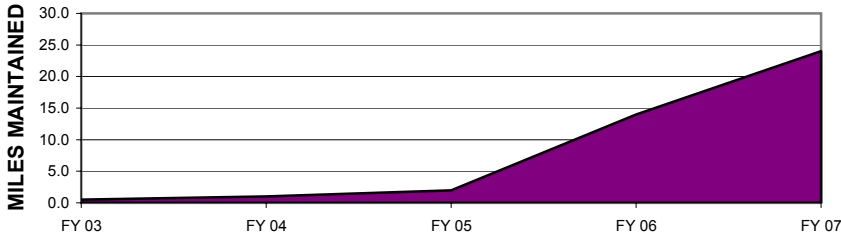


Program Strategy	Parks and Landscape Management				Dept	Parks and Recreation	
DESIRED FUTURE							
GOAL 4 - Sustainable Community Development							
Desired Community Condition(s)							
23. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.							
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Manage and maintain the City's parks, playgrounds, medians, streetscapes, trails and operate the greenhouse and nursery so that all parks are in a safe, useable condition and landscapes are attractive.							
Measures of Outcome, Impact or Need							
Park use in the past 12 months ¹ :			Citizen's rate Parks as well maintained ² :				
	Neighborhood Park			Neighborhood Park			
	2002	2004		2002	2004		
>25 times	24.7%	23.3%		All of the time	23.3%	15.8%	
6 to 25 times	28.1%	23.3%		Most of the time	56.3%	59.8%	
1 to 5	21.8%	29.9%		Some of the time	18.1%	20.5%	
did not use	25.5%	23.5%		Never well maintained	2.3%	3.9%	
	2003	2004	2005	2006			
# park sites	265	271	293	369			
miles of trails	78	85	85	88			
# miles medians and streetscapes	93	96	98	112			
# flowerbeds/locations		218/74	218/74	218/74			
Key Work Performed							
<ul style="list-style-type: none">• Provide administrative support to the Parks Division through the following services: human resources, accounting, purchasing, payroll, training, tech services, and inventory management.• Mowing turf, planting and pruning trees and shrubs, trash and general cleanup and pest control of parks, medians, and other landscapes. 369 park sites, 88 miles of trails, 112 miles of median and streetscape sites.• Operate greenhouse and nursery; 218 flower beds over 74 locations throughout the City• Maintenance, scheduling, and monitoring of irrigation systems to optimize water usage. 60,084 sprinkler heads, 29,922 bubblers/emitters, and 6,016 valves• Maintain play areas, structures, pools, fountains, outdoor lights, and mechanical and electrical systems at various buildings. 145 play areas, 55 structures, 10 pools, 3 fountains, 4,536 outdoor lights• Plant and maintain new trees as part of the Urban Forest Implementation. 1500 trees							
Planned Initiatives and Objectives							
GOAL 4, OBJECTIVE 2. Request state grant resources to design and construct a Heroes Park to honor police and firefighters who have lost their lives in the line of duty. Report to the Mayor and City Council on the status of the request by the end of the first and third quarters of FY/07. OBJECTIVE 3. Convert at least 6 acres of non-functional turf and outdated landscapes throughout the urban park system to low water use landscapes to meet the City's Water Conservation Mandate by the end of FY/07 and report on results to the Mayor and City Council. OBJECTIVE 4. Develop a Five-Year Implementation Plan for all park facilities with a goal of planting an additional 2,200 trees/year or as funds allow resulting in a 4-5% increase in park tree inventory per year. Develop a Citizen Tree Watch Program to identify sick trees. Report on results of both initiatives by the end of FY/07 to the Mayor and City Council. OBJECTIVE 5. Develop a Five-Year Park Play Equipment Improvement Plan to identify the deficiencies and existing condition of play equipment in city parks and report by the end of the second quarter, FY/07.							
Provide 5 additional designated dog park locations. Develop train station at Rio Grande pool. Upgrade irrigation central control and irrigation controllers. Install and implement work order and inventory management system. Convert additional 5 acres of turf for water conservation. Host the annual State Recreation and Park Association Conference. Implement City's 5-year forestry initiative. Develop new standard park signs and regulations. Identify opportunities to use capital funds to reduce maintenance needs.							

Accelerating Improvement (AIM)				Why is this measure important?				
Increase miles of median and streetscapes maintained daily.				Increase in daily miles of maintenance will keep medians and streetscapes maintained and cut cost of replacement vegetation and irrigation systems.				
AIM POINTS								
			ACTUAL		TARGET			
FY 03		FY 04	FY 05	FY 06	FY 07			
0.5		1.0	2.0	14.0	24.0			
								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees ³	General	110	172	128	135	140	140	156
Budget (in 000's of dollars)	General	110	10,871	10,249	12,041	12,506	12,606	14,397
Service Activities								
Strategic Support to Park Management - 4520000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
Input		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,136	1,306	1,341	1,368	1,368	1,631
Measures of Merit								
# Parks employees hired	Output				7	6	5	31
# hours volunteers in Park Volunteer Program	Output		4,274	4,052	3,110	3,812	1,700	3,900
Turf Management - 4523000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
Input		Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	4,289	4,363	5,402	5,408	5,481	5,633
Measures of Merit								
Park acres maintained	Demand		2,408	2,468	2,514	2,661	2,646	2,722
# acres for team sports maintained	Demand		437.6	437.6	439.6	461.1	453.6	465.6
# plants grown by greenhouse	Output		95,000	95,000	95,000	95,000	55,000	95,000
# dog parks maintained	Demand		1	2	5	8	7	13
Citizens rating condition of Turf and landscaping at neighborhood parks good to excellent	Quality			66.8%		tbd		

Conservation Based Irrigation Management - 4524000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,806	3,214	3,642	4,074	4,101	3,952

Measures of Merit

# irrigation heads replaces per irrigator ³	Output	1113	1155	1187	1201	601	1240
# hours per acre irrigation repairs and maintenance ⁴	Output	19	18	23	23	12	24
# acres irrigated with reuse water	Output	79	92	119	119	119	149.59
# acres of non-functional turf replaced with xeric landscape	Quality	.35	1.00	5.55	5.00	2.88	8.5

Buildings and Facilities Maintenance - 4526000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,373	1,366	1,656	1,656	1,656	1,705

Measures of Merit

# play areas maintained	Demand	138	140	143	145	145	151
# routine inspection and or maintenance	Output	3312	3360	3432	3480	1740	3504
Citizens rating condition of playground equipment at neighborhood parks good to excellent	Quality		66.5%		tbd		

Medians, Streetscapes and Trails - 4527000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	n/a	n/a	n/a	n/a	n/a	1.476

Measures of Merit

#hours per acre maintenance parks and medians ⁴	Output	112	98	102	101	90	110
# acres median and streetscape maintained	Demand	357	370	379	432	417	470

Strategic Accomplishments

Renovated Sierra Vista parking lot landscape and tennis courts. Initiated 18 hole disk golf at Ladera. Implemented 1yr goal of Forestry Implementation. Removed turf at Rio Grande pool and installed volley ball courts. Began maintenance operations at 3 new dog parks. Renovated Los Altos satellite parking lot and mobile unit. Renovated I-25 landscape. Converted Seven Bar streetscape to automatic system. Installed irrigation isolation valves at Bullhead. Renovated Tramway streetscape irrigation and replanted trees.

Measure Explanation Footnotes

¹ Parks and Recreation Citizen survey

² City of Albuquerque, Citizens' Perceptions of Community Conditions survey

³ Estimated based on mean failure rate.

⁴ Based on Park Management motion studies.